

## Budget Exercise, 4516-1000

Updated amount 02/12/09

Items selected

769,024

\$ 769,093

## Program

## Reference Lab

Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Crotty	Taryn	Bacteriologist II	0.53	\$ 28,073	BLS
AA	Condon	Cynthia	Bacteriologist II	1.00	\$ 48,578	BLS
DD	Fringe				\$ 1,004	
FF	Lab Supplies				\$ 20,000	
FF	Media				\$ 5,000	
					<u>\$ 102,655</u>	

## Arbovirus

Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Osborne	Matthew	Environmental Analyst II	1.00	\$ 50,972	BLS
AA	Quinn	Jennifer	Environmental Analyst I	0.80	\$ 38,082	BLS
AA	Stinson	Margaret	Laboratory Supervisor II	0.59	\$ 38,200	BLS
AA	Seasonal staff				\$ 12,000	
DD	Fringe				\$ 1,824	
FF	Lab Supplies				\$ 75,000	
J29	Bird hotline				\$ -	
LL	Trailer				\$ 2,750	
					<u>\$ 218,829</u>	

## Rabies

AA	TBD	TBD	Bacteriologist I	1.00	\$ 44,962	BLS
DD	Fringe				\$ 589	
FF	Lab Supplies				\$ 6,000	
					<u>\$ 51,551</u>	

## Dairy Lab

AA	Baptiste-acloque	Roslyn	Bacteriologist II	1.00	\$ 56,529	Lab
AA	Davenport	Russell	Bacteriologist II	1.00	\$ 56,529	Lab
AA	Kozlova	Yulya	Bacteriologist I	1.00	\$ 43,794	Lab
BB	Travel				\$ 3,000	
DD	Fringe				\$ 2,055	
FF	Lab supplies				\$ 10,000	
					<u>\$ 171,907</u>	

## STD

AA	Padilla	Rita	Bacteriologist I	1.00	\$ 42,665	BLS
DD	Fringe				\$ 559	
FF	Lab supplies				\$ 100,000	
					<u>\$ 143,224</u>	

## Training and QA

AA	Greer	Garry	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Stowell	Marcia	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Bird	Ciranna	Laboratory Supervisor I	1.00	\$ 56,614	BLS
AA	Madigan	Phyllis	Laboratory Supervisor III	1.00	\$ 84,606	BLS
AA	Nawn	Kathleen	Laboratory Supervisor III	1.00	\$ 84,077	BLS
AA	DiNatale	Margaret	Laboratory Supervisor I	1.00	\$ 71,616	BLS
DD	Fringe				\$ 5,927	
EE	Office supplies				\$ 3,000	
MM	NLTN Contract				\$ 2,400	
					<u>\$ 463,757</u>	

## Data Entry Staff

AA	Jno-baptiste	Roland	Clerk III	1.00	\$ 37,853	Lab
AA	Zanolli	Janice	Administrative Assistant I	1.00	\$ 43,650	Lab
AA	Phillips	Charlene	Contract Specialist I	1.00	\$ 46,012	Lab
DD	Fringe				\$ 1,670	

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Area	Notes
Microbiology	
Microbiology	
Area	Notes
Molecular Diagnostics	
Molecular Diagnostics	
Molecular Diagnostics	
	Building service, can't eliminate one part
	Average salary for 2 Bact. 1s in Rabies Lab
Microbiology	Dairy
Microbiology	Dairy
Microbiology	Dairy
Microbiology	
	Reduced testing, not covered by grants
Lab Response and Communication	
Lab Response and Communication	
Lab Response and Communication	
Lab Response and Communication	
Lab -QA/IT	
Lab -QA/IT	Expect moving into another position so would be vacant
Microbiology	Microbiology
Microbiology	
Microbiology	

					\$	129,186		
Miscellaneous								
EE	Vehicle leases				\$	19,824		
GG	Vehicle fuel				\$	8,571		
LL	Service contracts for lab equipment				\$	80,000		
UU	Printer service contracts				\$	27,000		
UU	Server maintenance agreement				\$	22,000		
UU	IT Consultants (Tek Systems)				\$	120,000		
JJ	UPS shipments for TB overnight deliveries				\$	35,000		
					\$	312,395		
Vacancies								
AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$	77,759	BLS	
AA	Vacant	Naroditskaya, Vera	Chemist III	0.50	\$	32,759	BLS	
AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$	44,835	BLS	
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$	54,063	BLS	
DD	Fringe				\$	6,555		
					\$	215,970		
TOTAL					\$	1,809,474		

Turn back all leases, dependent upon someone picking them up

Reduce to \$68,000

Reduce to \$90,000

Analytical Chemistry	Retiring in May
Microbiology	Backfill
Molecular Diagnostics	Backfill

Name	Empl ID	Pos ID	Appr	Fte	FY10 FTE	Annual	10/01 Cut	FY10 Impact	Descr	Union_Cd	Bureau
Corbett, Kate	296644	59214	45161000	1.00	1.00	\$ 44,695		\$ 46,247.76	Chemist II	09	Lab
Dookhan, Annie	275153	18378	45161000	1.00	1.00	\$ 48,388	\$ 36,276	\$ 49,653.17	Chemist II	09	Lab
Farak, Sonja	257492	56870	45161000	1.00	1.00	\$ 49,657		\$ 51,049.38	Chemist II	09	Lab
Frasca, Daniela	241373	28808	45161000	1.00	1.00	\$ 50,982	\$ 38,236	\$ 52,405.40	Chemist II	09	Lab
Glazer, Lisa	314719	48601	45160263	1.00	1.00	\$ 44,695		\$ 45,234.00	Chemist II	09	Lab
Hanchett, James	115560	10881	45161000	1.00	1.00	\$ 74,368		\$ 75,120.00	Laboratory Supervisor II	09	Lab
Lawler, Michael	120459	20748	45161000	1.00	1.00	\$ 65,517	\$ 49,138	\$ 65,517.26	Chemist III	09	Lab
Medina, Nicole	265766	45979	45161000	1.00	1.00	\$ 45,886	\$ 34,415	\$ 23,740.98	Chemist II	09	Lab
O'Brien, Elisabeth (Vacancy)	118097	56861	45161000	1.00	1.00	\$ 65,517		\$ 65,517.26	Chemist III	09	Lab
Phillips, Gloria	139184	38541	45161000	1.00	1.00	\$ 48,745	\$ 36,569	\$ 48,744.85	Administrative Assistant I	06	Lab
Piro, Peter	138624	38977	45161000	1.00	1.00	\$ 65,517	\$ 49,138	\$ 65,517.26	Chemist III	09	Lab
Pontes, Rebecca	279820	40886	45161000	1.00	1.00	\$ 48,368		\$ 49,691.91	Chemist II	09	Lab
Renczkowski, Daniel	297673	4965	45161000	1.00	1.00	\$ 44,695		\$ 46,247.76	Chemist II	09	Lab
Ridley, Stephen	136654	37004	45161000	1.00	1.00	\$ 77,759		\$ 77,758.69	Laboratory Supervisor II	09	Lab
Salem, Sharon	145605	15833	45161000	1.00	1.00	\$ 65,517		\$ 65,517.26	Chemist III	09	Lab
Salemi, Charles	107726	7970	45161000	1.00	1.00	\$ 77,759	\$ 59,579	\$ 77,758.69	Laboratory Supervisor II	09	Lab
Saunders, Della	147387	47764	45161000	1.00	1.00	\$ 65,517	\$ 49,138	\$ 65,517.26	Chemist III	09	Lab
Sprague, Shirley	128891	29212	45161000	1.00	1.00	\$ 54,697	\$ 41,022	\$ 54,696.99	Administrative Assistant II	06	Lab
Tan, Zhi	148724	49106	45161000	1.00	1.00	\$ 59,224		\$ 59,224.29	Chemist II	09	Lab
Tran, Mai	106754	6997	45161000	0.51	0.51	\$ 30,007		\$ 30,006.91	Chemist II	09	Lab
Vacant (Glazer, Lisa)		33050	45160263	1.00	1.00	\$ 41,564		\$ 41,563.99	Chemist I	09	Lab
Vacant (Hanchett, James)		47658	45161000	1.00	1.00	\$ 71,616	\$ 53,712	\$ 71,615.79	Laboratory Supervisor I	09	Lab
				21.51		\$ 1,240,669					
						\$ 16,253				14.51	\$ 600,928 Salary savings
						\$ 52,400	Supplies				\$ 7,872 Fringe savings
						\$ 1,309,322	Total Drug Lab				\$ 608,801 Total salary savings
						\$ 654,661	1/2 of the Drug Lab				\$ 26,200 Lab supplies savings
											\$ 635,001 Total savings
											\$ (19,660) Variance to cut

Area/Division
Analytical Chemistry - Boston Drug Lab
Analytical Chemistry - Boston Drug Lab
Analytical Chemistry - Amherst Drug Lab
Analytical Chemistry - Boston Drug Lab
Analytical Chemistry - Boston Drug Lab
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Analytical Chemistry - Amherst Drug Lab

Budget Exercise, 4516-1000		
Target	\$	769,024

Revised 02/25/09

Reduce FTEs effective 10/01/09
75%

**Program**

**Training and QA**

AA	Bird	Ciranna	Laboratory Supervisor I	1.00	\$	42,461	Lab Response and Communication
DD	Fringe				\$	556	
					\$	43,017	

**Data Entry Staff**

AA	Phillips	Charlene	Contract Specialist I	1.00	\$	34,509	Microbiology
DD	Fringe				\$	452	
					\$	34,961	

**Arbovirus**

AA	Seasonal staff				\$	12,000	
DD	Fringe				\$	1,824	
FF	Lab Supplies				\$	52,730	
					\$	66,554	

**Miscellaneous**

LL	Service contracts for lab equipment				\$	41,987	
UU	IT Consultants (Tek Systems)				\$	90,000	
FF	Rabies Lab Supplies				\$	6,000	
					\$	137,987	

**Vacancies**

AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$	44,835	Microbiology	Backfill
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$	54,063	Molecular Diagnostics	Backfill
DD	Fringe				\$	3,095		
					\$	101,993		

**TOTAL**

Drug Lab					\$	384,512	
					\$	384,512	

Name	Empl ID	Pos ID	Appr	Fte	FY10 FTE	Annual	FY10 Impact	Descr	Union_Cd	Bureau	Area/Division
Corbett, Kate	296644	59214	45161000	1.00	1.00	\$ 44,695	\$ 46,248	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
Dookhan, Annie	275153	18378	45161000	1.00	1.00	\$ 48,368	\$ 49,653	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
Farak, Sonja	257492	56870	45161000	1.00	1.00	\$ 49,657	\$ 51,049	Chemist II	09	Lab	Analytical Chemistry - Amherst Drug Lab
Frasca, Daniela	241373	28808	45161000	1.00	1.00	\$ 50,982	\$ 52,405	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
Glazer, Lisa	314719	48601	45160263	1.00	1.00	\$ 44,695	\$ 45,234	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
Hanchett, James	115560	10881	45161000	1.00	1.00	\$ 74,368	\$ 75,120	Laboratory Supervisor II	09	Lab	Analytical Chemistry - Amherst Drug Lab
Lawler, Michael	120459	20748	45161000	1.00	1.00	\$ 65,517	\$ 65,517	Chemist III	09	Lab	Analytical Chemistry - Boston Drug Lab
Medina, Nicole	285766	45979	45161000	1.00	1.00	\$ 45,886	\$ 23,741	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
O'Brien, Elisabeth (Vacancy)	118097	56861	45161000	1.00	1.00	\$ 65,517	\$ 65,517	Chemist III	09	Lab	Analytical Chemistry - Boston Drug Lab
Phillips, Gloria	139184	39541	45161000	1.00	1.00	\$ 48,745	\$ 48,745	Administrative Assistant I	06	Lab	Analytical Chemistry - Boston Drug Lab
Piro, Peter	138624	38977	45161000	1.00	1.00	\$ 65,517	\$ 65,517	Chemist III	09	Lab	Analytical Chemistry - Boston Drug Lab
Pontes, Rebecca	279820	40886	45161000	1.00	1.00	\$ 48,368	\$ 49,692	Chemist II	09	Lab	Analytical Chemistry - Amherst Drug Lab
Renczkowski, Daniel	297673	4965	45161000	1.00	1.00	\$ 44,695	\$ 46,248	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
Ridley, Stephen	136654	37004	45161000	1.00	1.00	\$ 77,759	\$ 77,759	Laboratory Supervisor II	09	Lab	Analytical Chemistry
Salem, Sharon	145805	15833	45161000	1.00	1.00	\$ 65,517	\$ 65,517	Chemist III	09	Lab	Analytical Chemistry - Amherst Drug Lab
Salemi, Charles	107726	7970	45161000	1.00	1.00	\$ 77,759	\$ 77,759	Laboratory Supervisor II	09	Lab	Analytical Chemistry - Boston Drug Lab
Saunders, Della	147387	47764	45161000	1.00	1.00	\$ 65,517	\$ 65,517	Chemist III	09	Lab	Analytical Chemistry - Boston Drug Lab
Sprague, Shirley	128891	29212	45161000	1.00	1.00	\$ 54,697	\$ 54,697	Administrative Assistant II	06	Lab	Analytical Chemistry - Boston Drug Lab
Tan, Zhi	148724	49106	45161000	1.00	1.00	\$ 59,224	\$ 59,224	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
Tran, Mai	106754	6997	45161000	0.51	0.51	\$ 30,007	\$ 30,007	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
Vacant (Glazer, Lisa)		33050	45160263	1.00	1.00	\$ 41,564	\$ 41,564	Chemist I	09	Lab	Analytical Chemistry - Boston Drug Lab
Vacant (Hanchett, James)		47658	45161000	1.00	1.00	\$ 71,616	\$ 71,616	Laboratory Supervisor I	09	Lab	Analytical Chemistry - Amherst Drug Lab

21.51 \$ 1,228,347

Total Lab Supplies	\$ 52,400	8.00	\$ 373,029	Personnel savings
75% of total	\$ 39,300		\$ 4,887	Fringe
50% cost for 3/4 year	\$ 19,650		\$ 377,916	Total Personnel Savings
100% cost for 1/2 year	\$ 13,100			
Lab supply savings	\$ 19,650		\$ 397,566	Total Savings
			\$ 384,512	Target
			\$ 13,054	Variance



Notes

Moving to Vacant Hanchett

Retiring